

State Tax Commission

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
General Services	7,446,200	7,575,700	9,126,500	8,914,500	8,296,700	8,459,600
Audit and Collections	15,015,900	14,862,900	15,762,100	15,415,100	15,162,900	15,248,200
Revenue Operations	5,067,900	4,926,800	5,413,700	5,806,700	5,688,200	5,711,300
County Support	3,016,200	3,098,600	3,219,600	3,310,100	3,207,100	3,223,200
Total:	30,546,200	30,464,000	33,521,900	33,446,400	32,354,900	32,642,300
BY FUND SOURCE						
General	24,625,700	24,615,900	24,958,800	26,810,200	24,702,900	24,857,600
Dedicated	5,920,500	5,759,200	8,563,100	6,636,200	7,652,000	7,784,700
Federal	0	88,900	0	0	0	0
Total:	30,546,200	30,464,000	33,521,900	33,446,400	32,354,900	32,642,300
Percent Change:		(0.3%)	10.0%	(0.2%)	(3.5%)	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,634,700	22,207,700	23,922,500	23,366,700	22,852,200	23,039,600
Operating Expenditures	7,781,900	7,676,500	9,425,100	8,709,800	8,275,400	8,375,400
Capital Outlay	129,600	579,800	174,300	1,369,900	1,227,300	1,227,300
Total:	30,546,200	30,464,000	33,521,900	33,446,400	32,354,900	32,642,300
Full-Time Positions (FTP)	410.50	410.50	410.50	414.50	413.50	413.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 413.50 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	410.50	24,618,900	8,487,700	0	33,106,600
One-time 1% Salary Increase H395	0.00	159,900	35,100	0	195,000
Supplementals	0.00	0	0	0	0
Omnibus CEC Supplemental S1263	0.00	180,000	40,300	0	220,300
FY 2006 Total Appropriation	410.50	24,958,800	8,563,100	0	33,521,900
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Estimated Expenditures	410.50	24,958,800	8,563,100	0	33,521,900
Removal of One-Time Expenditures	0.00	(159,900)	(2,761,600)	0	(2,921,500)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	410.50	24,798,900	5,801,500	0	30,600,400
Benefit Costs Including H844	0.00	(308,900)	(67,500)	0	(376,400)
Inflationary Adjustments	0.00	63,500	24,000	0	87,500
Replacement Items	0.00	0	282,500	0	282,500
Statewide Cost Allocation	0.00	43,500	5,700	0	49,200
Change in Employee Compensation H844	0.00	287,500	64,700	0	352,200
Nondiscretionary Adjustments	0.00	8,800	0	0	8,800
FY 2007 Program Maintenance	410.50	24,893,300	6,110,900	0	31,004,200
Line Items	3.00	(35,700)	1,673,800	0	1,638,100
FY 2007 Total	413.50	24,857,600	7,784,700	0	32,642,300
% Chg from FY 2006 Orig Approp.	0.7%	1.0%	(8.3%)		(1.4%)
% Chg from FY 2006 Total Approp.	0.7%	(0.4%)	(9.1%)		(2.6%)

I. State Tax Commission: General Services

STARS Number & Budget Unit: 352 TAAA, 352 TAAG(Cont), 352 TAAH(Cont), 352 TAAI

Bill Number & Chapter: H844 (Ch.375), H862 (Ch.424), S1263 (Ch.1), S1476 (Ch.401)

PROGRAM DESCRIPTION: Provide administrative support to the Department in the following areas: legal, accounting, purchasing, personnel and data processing.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	6,577,100	6,718,000	6,530,200	7,662,300	6,421,300	6,477,800
Dedicated	869,100	857,700	2,596,300	1,252,200	1,875,400	1,981,800
Total:	7,446,200	7,575,700	9,126,500	8,914,500	8,296,700	8,459,600
Percent Change:		1.7%	20.5%	(2.3%)	(9.1%)	(7.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,259,100	4,365,500	4,458,300	4,349,000	4,261,700	4,324,600
Operating Expenditures	3,057,500	2,975,800	4,560,200	3,500,800	3,103,400	3,203,400
Capital Outlay	129,600	234,400	108,000	1,064,700	931,600	931,600
Total:	7,446,200	7,575,700	9,126,500	8,914,500	8,296,700	8,459,600
Full-Time Positions (FTP)	70.65	70.65	70.15	71.15	71.15	71.15
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	70.15	6,460,100	2,589,000	0	9,049,100	
One-time 1% Salary Increase H395	0.00	34,200	3,400	0	37,600	
Omnibus CEC Supplemental S1263	0.00	35,900	3,900	0	39,800	
FY 2006 Total Appropriation	70.15	6,530,200	2,596,300	0	9,126,500	
Non-Cognizable Funds and Transfers	1.00	32,600	0	0	32,600	
FY 2006 Estimated Expenditures	71.15	6,562,800	2,596,300	0	9,159,100	
Removal of One-Time Expenditures	0.00	(34,200)	(1,801,200)	0	(1,835,400)	
Base Adjustments	0.00	(139,800)	0	0	(139,800)	
FY 2007 Base	71.15	6,388,800	795,100	0	7,183,900	
Benefit Costs Including H844	0.00	(62,600)	(6,600)	0	(69,200)	
Inflationary Adjustments	0.00	18,500	5,000	0	23,500	
Replacement Items	0.00	0	233,300	0	233,300	
Statewide Cost Allocation	0.00	45,400	5,700	0	51,100	
Change in Employee Compensation H844	0.00	57,400	6,300	0	63,700	
FY 2007 Maintenance (MCO)	71.15	6,447,500	1,038,800	0	7,486,300	
1. Replace Backup Tape Library	0.00	0	185,200	0	185,200	
2. GenTax Software Maintenance	0.00	0	100,000	0	100,000	
4. Improve Network Security	0.00	0	586,200	0	586,200	
7. Copier Lease	0.00	0	50,000	0	50,000	
9. Local Option Sales Tax	0.00	0	18,000	0	18,000	
11. Trailer Appropriation for HB 795	0.00	30,300	3,600	0	33,900	
FY 2007 Total Appropriation	71.15	6,477,800	1,981,800	0	8,459,600	
% Change From FY 2006 Original Approp.	1.4%	0.3%	(23.5%)		(6.5%)	
% Change From FY 2006 Total Approp.	1.4%	(0.8%)	(23.7%)		(7.3%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement Items included funding for software upgrades, network servers, network disk storage, printers, LCD projectors, vehicles, and computers. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. There were six line items funded: 1.) provided \$174,000 in one-time funds and \$11,200 in ongoing funds to replace the data backup tape library with a more modern, secure system; 2.) provided ongoing funding for the increased costs of the GenTax software maintenance program (\$27,500 from the Multistate Tax Compact Fund; \$45,000 from fuel tax funds; and \$27,500 from the Unclaimed Property Fund); 4.) provided \$565,000 in one-time funds and \$21,200 in ongoing funds to improve the security of the agency's network, which holds sensitive, private taxpayer information; 7.) provided \$40,000 in one-time Economic Recovery Reserve Fund money, and \$10,000 in ongoing money (\$2,500 from the Multistate Tax Compact Fund; \$5,000 from fuel tax funds; and \$2,500 from the Unclaimed Property Fund) for the cost of leasing a production copier; 9.) provided one-time spending authority for the cost of collecting the local option Sales Tax in Nez Perce County (the source of these funds are the local option tax receipts themselves); and 11.) H862 provided funding for the 10% increase in State Tax Commissioner, authorized by H795, for the purpose of moving the Tax Commissioners closer to salary parity with the Industrial and Public Utilities Commissioners.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	64.55	3,905,500	2,572,300	0	0	0	6,477,800
OT D 0150-01 Economic Recovery	0.00	0	67,500	638,800	0	0	706,300
D 0276-00 Multistate Tax Comp.	0.00	0	38,000	2,500	0	0	40,500
OT D 0276-00 Multistate Tax Comp.	0.00	0	3,700	50,600	0	0	54,300
D 0338-01 Admin. Services	0.00	0	17,900	0	0	0	17,900
OT D 0338-01 Admin. Services	0.00	6,400	10,300	1,300	0	0	18,000
D 0338-02 Admin Transportation	6.60	412,700	364,700	5,000	0	0	782,400
OT D 0338-02 Admin Transportation	0.00	0	17,100	194,000	0	0	211,100
D 0401-00 Seminars and Publ.	0.00	0	28,900	0	0	0	28,900
D 0518-01 Abandoned Prop Trus	0.00	0	79,300	2,500	0	0	81,800
OT D 0518-01 Abandoned Prop Trus	0.00	0	3,700	36,900	0	0	40,600
Totals:	71.15	4,324,600	3,203,400	931,600	0	0	8,459,600

II. State Tax Commission: Audit and Collections

STARS Number & Budget Unit: 352 TAAB, 352 TAAF

Bill Number & Chapter: H844 (Ch.375), H862 (Ch.424), S1263 (Ch.1), S1476 (Ch.401)

PROGRAM DESCRIPTION: This program provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes and conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and administers Idaho's unclaimed property statutes.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	11,028,800	10,883,200	11,226,600	11,288,000	11,097,500	11,160,300
Dedicated	3,987,100	3,902,800	4,535,500	4,127,100	4,065,400	4,087,900
Federal	0	76,900	0	0	0	0
Total:	15,015,900	14,862,900	15,762,100	15,415,100	15,162,900	15,248,200
Percent Change:		(1.0%)	6.0%	(2.2%)	(3.8%)	(3.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,605,500	12,231,200	13,275,800	12,891,300	12,639,100	12,724,400
Operating Expenditures	2,410,400	2,415,200	2,486,300	2,523,800	2,523,800	2,523,800
Capital Outlay	0	216,500	0	0	0	0
Total:	15,015,900	14,862,900	15,762,100	15,415,100	15,162,900	15,248,200
Full-Time Positions (FTP)	227.85	227.85	227.35	227.35	227.35	227.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	227.35	11,052,500	4,478,700	0	15,531,200
One-time 1% Salary Increase H395	0.00	81,200	26,500	0	107,700
Omnibus CEC Supplemental S1263	0.00	92,900	30,300	0	123,200
FY 2006 Total Appropriation	227.35	11,226,600	4,535,500	0	15,762,100
Removal of One-Time Expenditures	0.00	(81,200)	(473,300)	0	(554,500)
FY 2007 Base	227.35	11,145,400	4,062,200	0	15,207,600
Benefit Costs Including H844	0.00	(156,800)	(50,900)	0	(207,700)
Inflationary Adjustments	0.00	16,700	14,100	0	30,800
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)
Change in Employee Compensation H844	0.00	148,300	48,600	0	196,900
Nondiscretionary Adjustments	0.00	8,600	0	0	8,600
FY 2007 Maintenance (MCO)	227.35	11,160,300	4,074,000	0	15,234,300
9. Local Option Sales Tax	0.00	0	12,200	0	12,200
11. Trailer Appropriation for HB 795	0.00	0	1,700	0	1,700
FY 2007 Total Appropriation	227.35	11,160,300	4,087,900	0	15,248,200
% Change From FY 2006 Original Approp.	0.0%	1.0%	(8.7%)		(1.8%)
% Change From FY 2006 Total Approp.	0.0%	(0.6%)	(9.9%)		(3.3%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected a downward adjustment in building services space charges. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary Adjustments included increased rent costs at the Pocatello and Twin Falls field offices. There were two line items funded: 9.) provided one-time spending authority for the cost of collecting the local option Sales Tax in Nez Perce County (the source of these funds are the local option tax receipts themselves); and 11.) H862 provided funding for the 10% increase in State Tax Commissioner, authorized by H795, for the purpose of moving the Tax Commissioners closer to salary parity with the Industrial and Public Utilities Commissioners.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	173.05	9,594,300	1,566,000	0	0	0	11,160,300
D 0276-00 Multistate Tax Comp.	20.15	1,201,500	436,200	0	0	0	1,637,700
D 0338-01 Admin. Services	0.00	0	23,200	0	0	0	23,200
OT D 0338-01 Admin. Services	0.00	12,200	0	0	0	0	12,200
D 0338-02 Admin Transportation	26.05	1,470,000	311,600	0	0	0	1,781,600
D 0518-01 Abandoned Prop Trus	8.10	446,400	186,800	0	0	0	633,200
Totals:	227.35	12,724,400	2,523,800	0	0	0	15,248,200

III. State Tax Commission: Revenue Operations

STARS Number & Budget Unit: 352 TAAC, 352 TAAP

Bill Number & Chapter: H844 (Ch.375), H862 (Ch.424), S1263 (Ch.1), S1476 (Ch.401)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:

- Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
- Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
- Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
- Maintaining a records system capable of providing individuals with tax documents.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	4,099,800	4,002,800	4,160,300	4,677,800	4,126,000	4,145,300
Dedicated	968,100	912,000	1,253,400	1,128,900	1,562,200	1,566,000
Federal	0	12,000	0	0	0	0
Total:	5,067,900	4,926,800	5,413,700	5,806,700	5,688,200	5,711,300
Percent Change:		(2.8%)	9.9%	7.3%	5.1%	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,453,000	3,269,500	3,661,600	3,501,500	3,421,600	3,444,700
Operating Expenditures	1,614,900	1,589,800	1,685,800	2,053,000	2,021,900	2,021,900
Capital Outlay	0	67,500	66,300	252,200	244,700	244,700
Total:	5,067,900	4,926,800	5,413,700	5,806,700	5,688,200	5,711,300
Full-Time Positions (FTP)	75.00	75.00	75.00	75.00	75.00	75.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	75.00	4,110,300	1,242,100	0	5,352,400	
One-time 1% Salary Increase H395	0.00	23,200	5,200	0	28,400	
Omnibus CEC Supplemental S1263	0.00	26,800	6,100	0	32,900	
FY 2006 Total Appropriation	75.00	4,160,300	1,253,400	0	5,413,700	
Removal of One-Time Expenditures	0.00	(23,200)	(405,400)	0	(428,600)	
FY 2007 Base	75.00	4,137,100	848,000	0	4,985,100	
Benefit Costs Including H844	0.00	(51,900)	(10,000)	0	(61,900)	
Inflationary Adjustments	0.00	17,300	3,100	0	20,400	
Replacement Items	0.00	0	34,200	0	34,200	
Change in Employee Compensation H844	0.00	42,800	9,800	0	52,600	
FY 2007 Maintenance (MCO)	75.00	4,145,300	885,100	0	5,030,400	
3. Collections Software & Equipment	0.00	0	595,700	0	595,700	
9. Local Option Sales Tax	0.00	0	82,200	0	82,200	
10. Income Tax Check-off	0.00	0	3,000	0	3,000	
FY 2007 Total Appropriation	75.00	4,145,300	1,566,000	0	5,711,300	
% Change From FY 2006 Original Approp.	0.0%	0.9%	26.1%		6.7%	
% Change From FY 2006 Total Approp.	0.0%	(0.4%)	24.9%		5.5%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included a postage machine (\$26,500) and a mail slicer (\$7,700). In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. There were three line items funded: 3.) provided \$582,900 in one-time funding and \$12,800 in ongoing funding to upgrade the commission's collections software and equipment (it is estimated that these upgrades will yield additional General Fund revenues in the following amounts: FY07 ~ \$86,600; FY08 ~ \$276,600; FY09 ~ \$446,600); 9.) provided one-time spending authority for the cost of collecting the local option Sales Tax in Nez Perce County (the source of these funds are the local option tax receipts themselves); and 10.) provided the standard \$3,000 in spending authority to defray the administrative costs associated with the new income tax checkoff for the Idaho Guard and Reserve Family Support Fund.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	63.15	2,797,500	1,347,800	0	0	0	4,145,300
OT D 0150-01 Economic Recovery	0.00	0	282,300	162,600	0	0	444,900
D 0276-00 Multistate Tax Comp.	0.00	0	500	100	0	0	600
OT D 0276-00 Multistate Tax Comp.	0.00	0	4,700	2,600	0	0	7,300
D 0338-01 Admin. Services	0.00	54,300	28,400	0	0	0	82,700
OT D 0338-01 Admin. Services	0.00	33,600	47,100	1,500	0	0	82,200
D 0338-02 Admin Transportation	11.55	493,800	202,600	2,300	0	0	698,700
OT D 0338-02 Admin Transportation	0.00	0	84,700	72,900	0	0	157,600
D 0401-00 Seminars and Publ.	0.00	0	18,600	0	0	0	18,600
D 0518-01 Abandoned Prop Trus	0.30	65,500	500	100	0	0	66,100
OT D 0518-01 Abandoned Prop Trus	0.00	0	4,700	2,600	0	0	7,300
Totals:	75.00	3,444,700	2,021,900	244,700	0	0	5,711,300

IV. State Tax Commission: County Support

STARS Number & Budget Unit: 352 TAAD

Bill Number & Chapter: H844 (Ch.375), H862 (Ch.424), S1263 (Ch.1), S1476 (Ch.401)

PROGRAM DESCRIPTION: The County Support Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,920,000	3,011,900	3,041,700	3,182,100	3,058,100	3,074,200
Dedicated	96,200	86,700	177,900	128,000	149,000	149,000
Total:	3,016,200	3,098,600	3,219,600	3,310,100	3,207,100	3,223,200
Percent Change:		2.7%	3.9%	2.8%	(0.4%)	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,317,100	2,341,500	2,526,800	2,624,900	2,529,800	2,545,900
Operating Expenditures	699,100	695,700	692,800	632,200	626,300	626,300
Capital Outlay	0	61,400	0	53,000	51,000	51,000
Total:	3,016,200	3,098,600	3,219,600	3,310,100	3,207,100	3,223,200
Full-Time Positions (FTP)	37.00	37.00	38.00	41.00	40.00	40.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	38.00	2,996,000	177,900	0	3,173,900	
One-time 1% Salary Increase H395	0.00	21,300	0	0	21,300	
Omnibus CEC Supplemental S1263	0.00	24,400	0	0	24,400	
FY 2006 Total Appropriation	38.00	3,041,700	177,900	0	3,219,600	
Non-Cognizable Funds and Transfers	(1.00)	(32,600)	0	0	(32,600)	
FY 2006 Estimated Expenditures	37.00	3,009,100	177,900	0	3,187,000	
Removal of One-Time Expenditures	0.00	(21,300)	(81,700)	0	(103,000)	
Base Adjustments	0.00	139,800	0	0	139,800	
FY 2007 Base	37.00	3,127,600	96,200	0	3,223,800	
Benefit Costs Including H844	0.00	(37,600)	0	0	(37,600)	
Inflationary Adjustments	0.00	11,000	1,800	0	12,800	
Replacement Items	0.00	0	15,000	0	15,000	
Change in Employee Compensation H844	0.00	39,000	0	0	39,000	
Nondiscretionary Adjustments	0.00	200	0	0	200	
FY 2007 Maintenance (MCO)	37.00	3,140,200	113,000	0	3,253,200	
5. Permanent Employees Replace Temps	3.00	(66,000)	6,000	0	(60,000)	
8. Training Equipment	0.00	0	30,000	0	30,000	
FY 2007 Total Appropriation	40.00	3,074,200	149,000	0	3,223,200	
% Change From FY 2006 Original Approp.	5.3%	2.6%	(16.2%)		1.6%	
% Change From FY 2006 Total Approp.	5.3%	1.1%	(16.2%)		0.1%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included a map scanner. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary Adjustments included a rent increase at the Rupert field office. There were two line items funded: 5.) resulted in a net reduction of \$60,000, but also shifted \$153,300 from operating to personnel, making possible the hiring of three new positions, to replace the activities previously provided through an outside contract; and 8.) provided one-time spending authority to allow the agency to use seminar and training tuition revenues to purchase equipment for use at such events.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	40.00	2,545,900	528,300	0	0	0	3,074,200
OT D 0150-01 Economic Recovery	0.00	0	0	21,000	0	0	21,000
D 0401-00 Seminars and Publ.	0.00	0	98,000	0	0	0	98,000
OT D 0401-00 Seminars and Publ.	0.00	0	0	30,000	0	0	30,000
Totals:	40.00	2,545,900	626,300	51,000	0	0	3,223,200